

Our Service Plan and Progress

2017/2018

CATERING, CONFERENCING AND EVENTS

Cleaning Services

Security

Facilities Support Services

Marketing & Communications

Print & Copy Bureau

Sport & Physical Activity

Our Vision

The vision for Commercial & Campus Support Services is that we will provide excellent, financially sustainable services and facilities to our customers, which will make a significant contribution to the University's world class aspiration.

Our Aims

- C Deliver an Excellent Customer Experience
- O Be a Sustainable, Effective and Efficient Organisation
- F Be Financially Sustainable
- P Value and Develop all our Staff

KEY PROJECTS	PROGRESS UPDATE
Customer	
<ul style="list-style-type: none"> ○ Plan regular events and communication with Meal plan customers. ○ Appoint external market researcher to arrange focus group with Lubs students to better understand their needs. ○ Introduce International food across the service, including Deli(very). 	<ul style="list-style-type: none"> ● ● ●
Finance	
<ul style="list-style-type: none"> ○ Identify costs for resource to cleanse KX database, trial and review across teams. ○ Review loss making areas. ○ Identify areas in purchasing and financial processes to improve poor financial results. ○ Plan for loss of meal plan income, identify new retail income streams. 	<ul style="list-style-type: none"> ● ● ● ●

KEY PROJECTS	PROGRESS UPDATE
Operations	
<ul style="list-style-type: none"> ○ In conjunction with Marketing Team plan Refresh campaign following loss of circa 170 meal plan students 2018/19. ○ Investigate purchasing integrated stock management system and review resource. ○ Speed up development and testing of KX catering module link. ○ Improve MCR processes to make till transactions more efficient and effective. Develop the App. ○ Continue to train front line staff on the use of EQMS. 	<ul style="list-style-type: none"> ● ● ● ● ●
People	
<ul style="list-style-type: none"> ○ Train key staff to be self-sufficient in financial reporting and till management. ○ Where appropriate provide business case for UOL staff role to replace agency. ○ Improve communication on important changes with staff at all levels. 	<ul style="list-style-type: none"> ● ● ●

KEY: ● Completed ● Ongoing ● Not Started



Show You Care



Know Your Stuff



Share a Smile



Go the Extra Mile



Say "it's not my job"



Openly criticise colleagues



Sap energy from others



Ignore issues and problems

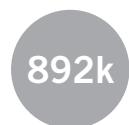
Performance Update Snapshot – Catering, Conferencing and Events

August 2017 to January 2018

Customer

Delivering an excellent customer experience

Total number of transactions
(Cafés, Refectory & Deli(very))



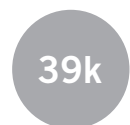
Aug-Jan 2017



Aug-Jan 2018

The increase in delivered services sales and the addition of Thackrah Cafe has contributed to the increase on year on year transactions.

Total number of people attending conferences and events



Aug-Jan 2017



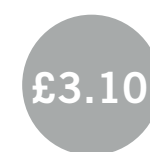
Aug-Jan 2018

The reduction is due to a down turn in delegates attending conferences in September and reduced activity in October of large conference and events

Operations

A sustainable, effective and efficient organisation

Refresh Users Average Spend



Aug-Jan 2017



Aug-Jan 2018

Schedule of campaigns and promotions will increase visibility of the Refresh Card.

Finance

Financial sustainability

Total Catering Income



Total income is on plan and £256k better than last year.

People

Valuing and developing our staff

Catering

I feel valued by my manager



Poor performance dealt with effectively



I'm able to access training when required



57% – I'd recommend my service to a friend

Conferencing and Events

I feel valued by my manager



Poor performance dealt with effectively



I'm able to access training when required



80% – I'd recommend my service to a friend

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Catering, Conferencing and Events

CLEANING SERVICES

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Customer	
<ul style="list-style-type: none"> ○ Continue to work with Estates to improve toilets condition in libraries during exams. ● ○ Investigate increased service in libraries. ● ○ Investigate the option to ensure enough cleaning resource is available to deliver the agreed standard. ● ○ Work to develop our customer processes with a view to achieving Customer Service Excellence. ● 	
Finance	
<ul style="list-style-type: none"> ○ Ensure adequate resource available to cope with increased cleaning areas through refurbishments and new builds. ● ○ Manage the waste management contract to ensure costs are delivered in line with agreed budgets. ● 	

KEY PROJECTS	PROGRESS UPDATE
Operations	
<ul style="list-style-type: none"> ○ Launch the Inspections module of EQMS to streamline the process of internal audits and provide greater management information. ● ○ Deliver the new waste contract to improve recycling at source. ● ○ Improve computer access for all supervisory staff. ● ○ Investigate the replacement of food waste bins. ● ○ Review the provision of cleaning equipment. ● 	
People	
<ul style="list-style-type: none"> ○ Appoint an administrator to undertake administration duties for the Service. ● ○ Continue to monitor sickness levels and resolve issues quickly as they arise. ● ○ To improve the participation in the staff survey and respond to all results. ● 	

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Performance Update Snapshot – Cleaning Services

August 2017 to January 2018

Customer

Delivering an excellent customer experience

Total number of customer comments

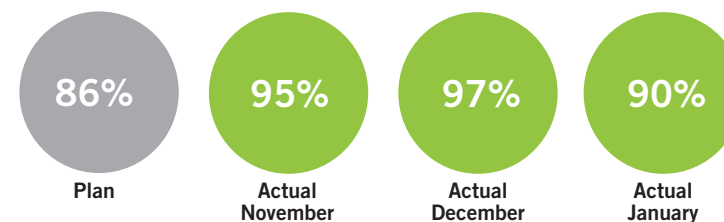


We will continue to act on all comments and complaints, although YTD we have received less comments than previous, therefore it is important to ensure we are capturing and following up on all feedback. Staff have worked hard to take care of the backlog in waste paper and confidential waste as a result of the data protection exercise that took place across the campus.

Operations

A sustainable, effective and efficient organisation

Internal audit scores



It is positive that internal audit scores remain high.

Finance

Financial sustainability

Total Costs

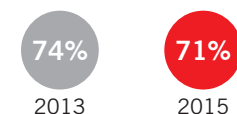


Cleaning costs are higher than last year and forecast, mainly due to a rise in waste collection costs and staff costs.

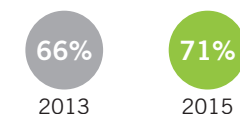
People

Valuing and developing our staff

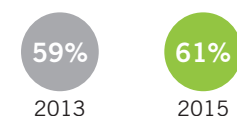
I feel valued by my manager



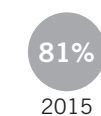
I'm able to access training when required



Poor performance dealt with effectively



I'd recommend my service to a friend



Staff are encouraged to log on and complete on line Equality and Inclusion Training and attend one of the theatre training sessions

Our Service Plan and Progress

2017/2018

Catering, Conferencing and Events

Cleaning Services

SECURITY

Facilities Support Services

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KEY PROJECTS	PROGRESS UPDATE
Customer	
<ul style="list-style-type: none"> ○ Work to develop our customer processes with a view to achieving Customer Service Excellence. ○ Enhance our provision to the University Community through specific initiatives e.g. cycle initiative. 	<ul style="list-style-type: none"> ● ●
Finance	
<ul style="list-style-type: none"> ○ Undertake a review of the rota processing and backfilling arrangements. 	<ul style="list-style-type: none"> ●

KEY PROJECTS	PROGRESS UPDATE
Operations	
<ul style="list-style-type: none"> ○ Implement a new software system to improve the escalation and reporting of crimes. ○ Review the Service Level Agreement in place with Residential Services. ○ Develop a strategy for the Control Room. ○ Develop a plan for the Security Service in conjunction with key stakeholders. ○ Develop a Security Service handbook. ○ Implement cycle patrols. 	<ul style="list-style-type: none"> ● ● ● ● ● ●
People	
<ul style="list-style-type: none"> ○ Develop the Leaders and Managers within the Service. ○ Develop training in the Service, starting with a 6 month Training Project. ○ To improve the participation in the staff survey and respond to all results. 	<ul style="list-style-type: none"> ● ● ●

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Ignore issues and problems

Performance Update Snapshot – Security Services

August 2017 to January 2018

Customer

Delivering an excellent customer experience

Total Number of Customer Comments



Positive

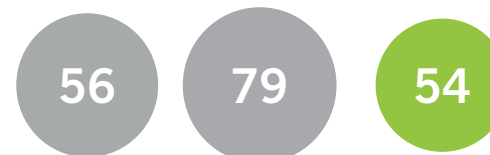
Negative

We continue to monitor comments and complaints, ensuring we act on all feedback, respond in a timely manner.

Operations

A sustainable, effective and efficient organisation

Cycle Crime



Aug-Jan 2015/16

Aug-Jan 2016/17

Aug-Jan 2017/18

Cycle Crime continues to be a key focus for the Security Team and we will continue to work with our customers, partners and key stakeholders, by promoting cycle security and we will continue to work with the police to detect and prevent crime taking place including the use of cycle patrols.

Finance

Financial sustainability

Total Costs

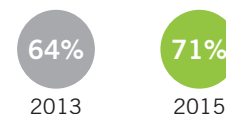


We will work to manage our costs within this financial year and keep within budget to remain financially sustainable.

People

Valuing and developing our staff

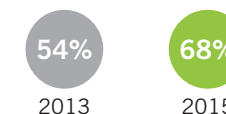
I feel valued by my manager



2013

2015

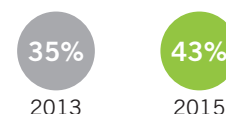
I'm able to access training when required



2013

2015

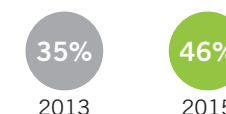
Poor performance dealt with effectively



2013

2015

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2013

2015

Staff are encouraged to log on and complete on line Equality and Inclusion Training and attend one of the theatre training sessions.

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2017/2018

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Cleaning Services

Security

FACILITIES SUPPORT SERVICES

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Customer	
<ul style="list-style-type: none"> ○ To review the methods of collecting customer feedback. ○ To support the development of the Education Spaces Strategy. ○ To develop and implement the CTS refurbishment plan 2018-22. ○ To identify opportunities for innovation within CTS. ○ To implement remote management software to CTS. ○ To standardise equipment provision across CTS. ○ To update the FSS web pages. 	<ul style="list-style-type: none"> ● ● ● ● ● ● ●
Finance	
<ul style="list-style-type: none"> ○ To optimise efficiency, reducing costs where appropriate. ○ To deliver capital refurbishments within budget. 	<ul style="list-style-type: none"> ● ●

KEY PROJECTS	PROGRESS UPDATE
Operations	
<ul style="list-style-type: none"> ○ To establish closer links with the CTS Franchise teams. ○ To undertake a review of room audits and data collection. ○ To increase flexibility, efficiency and teamwork across FSS. ○ To review and update the service SLAs. 	<ul style="list-style-type: none"> ● ● ● ●
People	
<ul style="list-style-type: none"> ○ To embed the supervisory team within Facilities improving service and standards. ○ To improve the participation in the staff survey and respond to all results. ○ To improve communication and team work. ○ To focus on staff training and development. 	<ul style="list-style-type: none"> ● ● ● ●

KEY: ● Completed ● Ongoing ● Not Started



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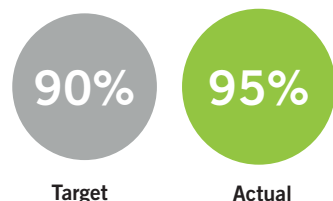
Performance Update Snapshot – Facilities Support Services

August 2017 to January 2018

Customer

Delivering an excellent customer experience

Overall satisfaction with Service (Facilities)

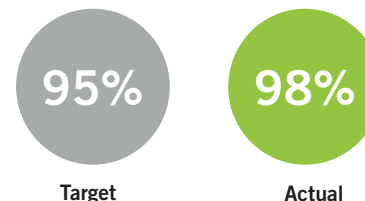


Satisfaction with the Facilities Service remains high. The next Customer Satisfaction Survey will open on the 5th March 2018 and we have made some changes to the layout of the survey to maximise the opportunity to gain valuable feedback.

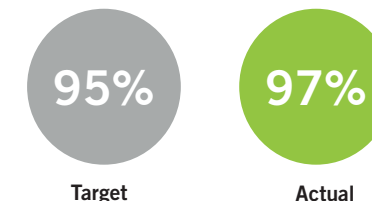
Operations

A sustainable, effective and efficient organisation

SLA met or exceeded – Lecture Capture Fault Resolution Time



SLA met or exceeded – CTS Fault Resolution Time



Our target of meeting 95% of all CTS technical faults within our service level agreement has been met or exceeded throughout the year.

Finance

Financial sustainability

Surplus/Deficit (YTD) FSS

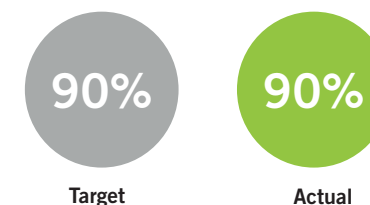


We are performing well against our targets. Easter refurbishment works are on track to start in the vacation period and the tender process for summer refurbishments has commenced.

People

Valuing and developing our staff

Percentage of health and safety training courses completed by FSS staff



90% of all required health and safety training has been completed by FSS staff helping to ensure the team are safe as they go about their daily work. Staff are encouraged to log on and complete on line Equality and Inclusion Training and attend one of the theatre training sessions.

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2017/2018

Catering, Conferencing and Events

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KEY PROJECTS	PROGRESS UPDATE
Customer	
<ul style="list-style-type: none"> ○ Improve customer communications across Security and Cleaning. ○ Deliver behaviour changing communications to improve Waste Sorting on campus. ○ Increase customer awareness of brand values across CCSS. 	<ul style="list-style-type: none"> ● ● ●
Finance	
<ul style="list-style-type: none"> ○ Help services drive sales across CCSS by delivering impactful sales and marketing campaigns <ul style="list-style-type: none"> - Catering retail sales - Edge membership sales - Retention and Loyalty 	<ul style="list-style-type: none"> ●

KEY PROJECTS	PROGRESS UPDATE
Operations	
<ul style="list-style-type: none"> ○ Improve the functionality for all CCSS websites including refreshing the customer journey for SPA, PCB and Catering key sales pages and delivering a new CCSS website including key pages for Cleaning, Security and FSS. ○ Introduce an improved process for efficiently tracking and managing all marketing projects from inception to completion. ○ Improve engagement across all CCSS platforms. 	<ul style="list-style-type: none"> ● ● ●
People	
<ul style="list-style-type: none"> ○ Deliver the Marketing and Communications training plan to improve marketing and communication skills and activity across the FD. 	<ul style="list-style-type: none"> ●

KEY: ● Completed ● Ongoing ● Not Started



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Ignore issues and problems

Performance Update Snapshot – Marketing & Communications

August 2017 to January 2018

Customer

Delivering an excellent customer experience

The Edge Membership Sales

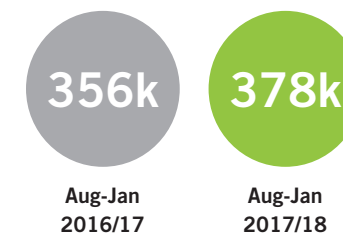


Since the significant drop in student sales numbers over September and October, student sales numbers due to interventions have been on or surpassed monthly target for December and January, although we are still playing catch up. For staff sales the team have been overachieving the target 64% (previously 74%) renewal rate for Salary Sacrifice members since the loss of the scheme, currently on 67%. The overall loss of the scheme has led to the lower total number of staff sales. We have seen a pleasing increase in annual staff sales.

Operations

A sustainable, effective and efficient organisation

Website Users Across CCSS



Visitors to our websites have increased by 6% compared to the same period last year mainly due to campaigns we've been working on such as The Edge 'six-month-membership' promotion. The SPA website's goals (contact the team, become a member, programme sign-ups etc) have increased by 91%. New users to our websites have increased as we've looked to new audiences, especially through paid social but also by improving our search engine optimisation.

Finance

Financial sustainability

The Edge Membership Sales Income

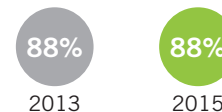


The loss of income is mostly seen in the student membership category. Successful sales intervention actions have been put into place by the Marketing and Communications Team since November 2017 and have halted the decline in sales experience in September and October. Overall sales numbers in January were overachieved through a new student promotion to counteract the financial income gap.

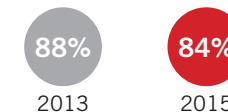
People

Valuing and developing our staff

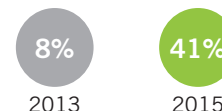
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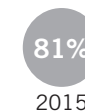
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KEY PROJECTS	PROGRESS UPDATE
Customer	
<ul style="list-style-type: none"> ○ Explore options for providing online feedback to customers ○ Prepare business case for producing Hard Binding thesis in-house to reduce costs and improve customer service ○ Review customer journey for print cloud and "walk ins" 	<ul style="list-style-type: none"> ● ● ●
Finance	
<ul style="list-style-type: none"> ○ Ensure costing parameters for new print devices and changes to paper selection do not reduce current prices. ○ To increase delivery charges in January 2018 to reflect increase costs following a tender process for deliveries around campus ○ Review the opportunities to reduce the current cost per hour of running the service. ○ To absorb `in-house` up to £50,000 of print work currently produced by external suppliers 	<ul style="list-style-type: none"> ● ● ● ●

KEY PROJECTS	PROGRESS UPDATE
Operations	
<ul style="list-style-type: none"> ○ Review all incumbent online and back office software systems to reduce manual intervention ○ Improve efficiency of Print Shop queueing process ○ Amend current re-routing of telephone calls and telephone auto welcome message ○ Introduce new range of print related services and review those we currently have ○ Review our internal processes to ensure efficiency, visibility of work and consistent customer service 	<ul style="list-style-type: none"> ● ● ● ● ●
People	
<ul style="list-style-type: none"> ○ Review businesses processes and explore the need for full time Tec operator for online ordering ○ Explore the need to provide a dedicated member of staff for the Reception area ○ Appoint a pool of internal mystery shoppers ○ Train senior staff in Managing Poor Performance and HR processes. 	<ul style="list-style-type: none"> ● ● ● ●

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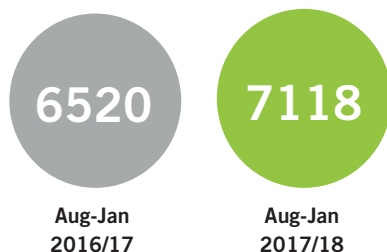
Performance Update Snapshot – Print & Copy Bureau

August 2017 to January 2018

Customer

Delivering an excellent customer experience

Number of Walk in Customers

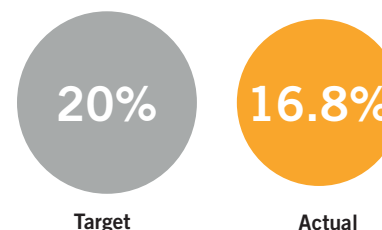


There were 9% more customers visiting the Print & Copy Bureau shop on Level 6 Roger Stevens Building, when compared to the same period last year, yet we are still achieving good customer feedback running at between 94% and 100% satisfaction on a weekly basis.

Operations

A sustainable, effective and efficient organisation

Online orders



A new charging system has been introduced to try and reduce the number of abandoned orders, the results of which should be evident in the coming months.

Finance

Financial sustainability

Total Income

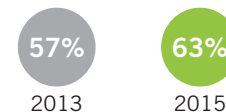


Though slightly down of forecast we are just over 2% up on turnover when compared to the same time last year.

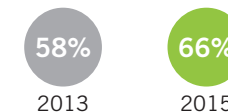
People

Valuing and developing our staff

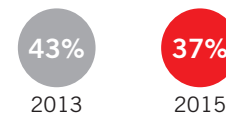
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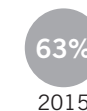
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SPORT & PHYSICAL ACTIVITY

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KEY PROJECTS	PROGRESS UPDATE
Customer	
<ul style="list-style-type: none"> ○ Review cleaning contract with a view of adding additional support at The Edge ○ Deliver by July 2018 all outcomes of the three strands of climbing higher to improve customers/ student experience. 	<ul style="list-style-type: none"> ● ●
Finance	
<ul style="list-style-type: none"> ○ Undertake a membership scheme review ○ Apply to external & internal sources for grant aid 	<ul style="list-style-type: none"> ● ●

KEY PROJECTS	PROGRESS UPDATE
Operations	
<ul style="list-style-type: none"> ○ Improve maintenance regime through better monitoring, establishing clear escalation process and reviewing SLA with a view of bespoke one for campus sport facilities. ○ Review trend in non membership income and seek new commercial opportunities to grow this form of income. 	<ul style="list-style-type: none"> ● ●
People	
<ul style="list-style-type: none"> ○ Monitor sickness levels and resolve issues quickly as they arise ○ Continue to involve staff/ update staff on the progress of delivering of climbing higher service delivery plan <p>Continue to promote a positive rewarding culture where little things are appreciated and managers regularly thank staff and celebrate their success, however small.</p>	<ul style="list-style-type: none"> ●

KEY: ● Completed ● Ongoing ● Not Started



Show You Care



Know Your Stuff



Share a Smile



Go the Extra Mile



Say "it's not my job"



Openly criticise colleagues



Sap energy from others



Ignore issues and problems

Performance Update Snapshot – Sport & Physical Activity

August 2017 to January 2018

Customer

Delivering an excellent customer experience

The Edge Membership Sales

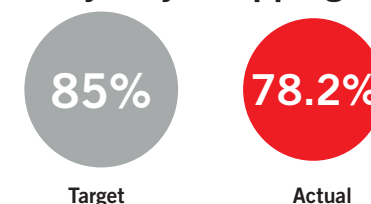


Since the significant drop in student sales numbers over September and October, student sales numbers due to interventions have been on or surpassed monthly target for December and January. For staff sales the team have been overachieving the target 64% (previously 74%) renewal rate for Salary Sacrifice members since the loss of the scheme, currently on 67%. The overall loss of the scheme has led to the lower total number of staff sales. We have seen a pleasing increase in annual staff sales.

Operations

A sustainable, effective and efficient organisation

Mystery Shopping



We have brought our Mystery Shopping programme in house for 2018, with January scoring a departmental average of 77%. Sports Park Weetwood, Aquatics and Edge reception are still to be added to the internal programme completing mystery shopping in March. To improve the current average work is being done to enhance the membership enquiry score, and exercise class experience.

Finance

Financial sustainability

Membership Income



The loss of income is mostly seen in student memberships. New sales interventions since November 2017 have halted the decline in sales experience in September and October. Sales numbers in January were overachieved through a new student promotion to counteract the financial income gap.

Non-Membership Income

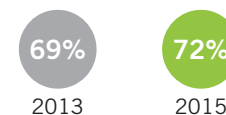


Aquatics income remains steady and is contributing to us exceeding our forecast.

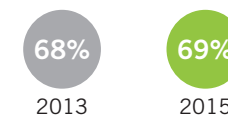
People

Valuing and developing our staff

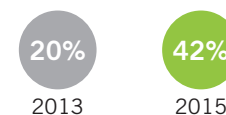
I feel valued by my manager



I'm able to access training when required



Poor performance dealt with effectively



I'd recommend my service to a friend

